

General Boards

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY PROGRAM						
Board of Examiners	14,300	14,300	21,500	0	0	0
Commission on Hispanic Affairs	331,500	252,400	284,700	362,900	361,700	360,500
Total:	345,800	266,700	306,200	362,900	361,700	360,500
BY FUND SOURCE						
General	116,400	111,900	138,500	117,300	116,500	112,800
Dedicated	111,100	89,300	94,000	88,100	88,000	90,900
Federal	118,300	65,500	73,700	157,500	157,200	156,800
Total:	345,800	266,700	306,200	362,900	361,700	360,500
Percent Change:		(22.9%)	14.8%	18.5%	18.1%	17.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	212,100	142,000	185,700	192,800	192,200	191,100
Operating Expenditures	104,000	89,100	83,600	150,900	150,300	150,200
Capital Outlay	0	4,600	0	0	0	0
Trustee/Benefit	29,700	31,000	36,900	19,200	19,200	19,200
Total:	345,800	266,700	306,200	362,900	361,700	360,500
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

In accordance with Idaho Code, §67-3519, the General Boards are authorized no more than 4.00 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2005 Original Appropriation	4.00	126,300	94,000	73,500	293,800
HB 805 One-time 1% Salary Increase	0.00	700	0	200	900
Supplementals	0.00	11,500	0	0	11,500
FY 2005 Total Appropriation	4.00	138,500	94,000	73,700	306,200
Non-Cognizable Funds and Transfers	0.00	0	(6,000)	81,100	75,100
Budgeted Reversion	0.00	(400)	0	0	(400)
FY 2005 Estimated Expenditures	4.00	138,100	88,000	154,800	380,900
Removal of One-Time Expenditures	(1.00)	(12,200)	(80,000)	(81,300)	(173,500)
Base Adjustments	0.00	(9,600)	0	0	(9,600)
FY 2006 Base	3.00	116,300	8,000	73,500	197,800
Benefit Costs	0.00	1,200	0	600	1,800
Inflationary Adjustments	0.00	0	0	0	0
Nonstandard Adjustments	0.00	(4,700)	0	0	(4,700)
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	2,900	1,600	4,500
FY 2006 Program Maintenance	3.00	112,800	10,900	75,700	199,400
Enhancements	1.00	0	80,000	81,100	161,100
FY 2006 Total	4.00	112,800	90,900	156,800	360,500
Chg from FY 2005 Orig Approp.	0.00	(13,500)	(3,100)	83,300	66,700
% Chg from FY 2005 Orig Approp.	0.0%	(10.7%)	(3.3%)	113.3%	22.7%

I. General Boards: Board of Examiners

STARS Number & Budget Unit: 442 SCBE

Bill Number & Chapter: H007 (Ch.7), H359 (Ch.301)

PROGRAM DESCRIPTION: The Board of Examiners is created in Idaho Constitution Art. IV, §18, and consists of the Governor, Secretary of State, and Attorney General, with the State Controller serving as a non-voting Secretary of the Board. Claims against the state are recorded by the State Controller and audited by the Legislature. The Board examines the audited claims, except those dealing with salaries or compensation of officers, and performs other duties as prescribed in Idaho Code §67-2001 et seq.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	14,300	14,300	21,500	0	0	0
Percent Change:		0.0%	50.3%	(100.0%)	(100.0%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	14,300	14,300	21,500	0	0	0
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	0.00	10,000	0	0	10,000	
1. Examiners--Sheriff/Prosecutor Payment	0.00	11,500	0	0	11,500	
FY 2005 Total Appropriation	0.00	21,500	0	0	21,500	
Removal of One-Time Expenditures	0.00	(11,500)	0	0	(11,500)	
Base Adjustments	0.00	(10,000)	0	0	(10,000)	
FY 2006 Base	0.00	0	0	0	0	
FY 2006 Total Appropriation	0.00	0	0	0	0	
Change From FY 2005 Original Approp.	0.00	(10,000)	0	0	(10,000)	
% Change From FY 2005 Original Approp.		(100.0%)			(100.0%)	

SUPPLEMENTALS: House Bill 007 provided \$11,500 from the General Fund to pay for claims submitted by Ada County for the prosecution and transportation of State Penitentiary inmates. The Board worked with the County to have the County change its billing cycle which should permit the Board to more accurately submit the request to pay such claims.

APPROPRIATION HIGHLIGHTS: All outstanding bills were handled through House Bill 007 (see Supplementals), consequently, there was no FY 2006 appropriation for the Board.

II. General Boards: Commission on Hispanic Affairs

STARS Number & Budget Unit: 441 SGBP

Bill Number & Chapter: H359 (Ch.301), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Idaho Commission on Hispanic Affairs works toward the goal of economic, educational, social, legal, and political equality for Hispanics in Idaho.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	102,100	97,600	117,000	117,300	116,500	112,800
Dedicated	111,100	89,300	94,000	88,100	88,000	90,900
Federal	118,300	65,500	73,700	157,500	157,200	156,800
Total:	331,500	252,400	284,700	362,900	361,700	360,500
Percent Change:		(23.9%)	12.8%	27.5%	27.0%	26.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	212,100	142,000	185,700	192,800	192,200	191,100
Operating Expenditures	104,000	89,100	83,600	150,900	150,300	150,200
Capital Outlay	0	4,600	0	0	0	0
Trustee/Benefit	15,400	16,700	15,400	19,200	19,200	19,200
Total:	331,500	252,400	284,700	362,900	361,700	360,500
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	4.00	116,300	94,000	73,500	283,800
HB 805 One-time 1% Salary Increase	0.00	700	0	200	900
FY 2005 Total Appropriation	4.00	117,000	94,000	73,700	284,700
Non-Cognizable Funds and Transfers	0.00	0	(6,000)	81,100	75,100
Budgeted Reversion	0.00	(400)	0	0	(400)
FY 2005 Estimated Expenditures	4.00	116,600	88,000	154,800	359,400
Removal of One-Time Expenditures	(1.00)	(700)	(80,000)	(81,300)	(162,000)
Base Adjustments	0.00	400	0	0	400
FY 2006 Base	3.00	116,300	8,000	73,500	197,800
Benefit Costs	0.00	1,200	0	600	1,800
Nonstandard Adjustments	0.00	(4,700)	0	0	(4,700)
27th Payroll	0.00	0	2,900	1,600	4,500
FY 2006 Maintenance (MCO)	3.00	112,800	10,900	75,700	199,400
1. Tobacco Abuse Prevention	0.00	0	0	81,100	81,100
2. Prevention Specialist	1.00	0	80,000	0	80,000
FY 2006 Total Appropriation	4.00	112,800	90,900	156,800	360,500
Change From FY 2005 Original Approp.	0.00	(3,500)	(3,100)	83,300	76,700
% Change From FY 2005 Original Approp.	0.0%	(3.0%)	(3.3%)	113.3%	27.0%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Two enhancements were approved: 1) \$81,100 (federal funds) for tobacco abuse prevention. The Commission requested this be made a part of its base budget as a Nonstandard Adjustment. However, JFAC chose to approve the request as an enhancement. 2) \$80,000 (dedicated funds) and 1.0 FTP for substance abuse prevention efforts. This was also requested as a Nonstandard Adjustment but was approved as an enhancement.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.00	89,700	23,100	0	0	0	112,800
OT D 0150-01 Economic Recovery	0.00	2,900	0	0	0	0	2,900
D 0349-00 Miscellaneous Rev	1.00	48,500	39,500	0	0	0	88,000
F 0348-00 Federal Grant	1.00	48,400	87,600	0	19,200	0	155,200
OT F 0348-00 Federal Grant	0.00	1,600	0	0	0	0	1,600
Totals:	4.00	191,100	150,200	0	19,200	0	360,500